

Introduction:

LEA: Lakeside Joint Elementary School District **Contact (Name, Title, Email, Phone Number):** Eric Bitter, Superintendent/Principal, ebitter@lakesidelosgatos.org, 408.354-2372
LCAP Year: 2015-2018

Local Control and Accountability Plan and Annual Update Template

LAKESIDE JOINT SCHOOL DISTRICT Introductory Statement:

Vision: Lakeside Students will achieve at their highest potential to be prepared for their future.

Mission: Our mission is to create independent learners with a rich and challenging curriculum, distinguished by instructional variety, innovation, and collaboration while fostering social-emotional strength.

Lakeside Joint School District is a small rural one school K-8 district located in the Santa Cruz Mountains spanning Santa Clara and Santa Cruz counties. We have 94 students in TK – 5th grade enrolled in Lakeside Elementary School for the 2014-2015 school year. We have MOU’s with Campbell Union and Loma Prieta Joint Union School Districts to provide services for our 39 middle school students. All data included in this report will concern only our TK-5th grade students. Data for our middle school students is included in their district of attendance.

Lakeside Joint School District is a Basic Aid or Community Funded District. The majority of our funding comes from local property taxes. Lakeside does receive \$181,386 from former categorical funding. A “Fair Share” reduction of \$56,754 is applied to this amount, bringing the total state aid to \$124,855. These “Hold Harmless Funds” are frozen at this level indefinitely with no projected COLA. For the purpose of this plan, these Hold Harmless Funds will be identified as "Base". Under LCFF, all districts (including Basic Aid districts) will have an amount of their entitlement attributable to identified pupils. By using the Minimum Proportionality Percentage Calculation within the LCFF calculator, the district calculated \$20,279 of the Hold Harmless Funding should be attributable to identified students for the plan year.

Our unduplicated count of low income students and identified EL students at the beginning of the 2014/2015 school year was 19 which is 21% of our student enrollment. With 13 EL students, 10 low income students and no foster youth, Lakeside does not have any subgroups as defined by Education Code section 52052. Our EL students come from 4 different language backgrounds with the break down as follows, 5 Spanish, 5 Mandarin, 1 Portuguese, 1 Russian, and 1 Icelandic.

Lakeside employs five fully credentialed teachers all of whom are Highly Qualified and CLAD trained. Our small class size (average 18.8) and dedicated, professional teaching staff make for an optimal student learning environment. The addition of Highly Qualified professional instructional aides further contributes to the amount of individualized attention we are able to provide our students.

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The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>The Lakeside Joint Elementary School District engaged teachers, administrative team and parents throughout the 2014-2015 school year to gather ideas and feedback about actions and services as well as expenditures for those actions and services to support student success at school. Our six district goals served as the framework for our 2014-2015 LCAP and the stakeholder engagement process. These goals include: 1. Development of a district Facilities Master Plan calling for a specific outline of projects and associated costs and time frames.</p>	<p>The initial Plan was shaped through the comments and open dialog that was created with stakeholder involvement. After many stakeholder meetings and a 2015 LCAP Survey, the District identified reoccurring topics that were of interest to the various stakeholders.</p> <p>Teachers collaborated to identify potential areas for school improvement as future funding priorities. The teachers and Superintendent/Principal played a key role in generating the purpose and goals for LCFF and the LCAP.</p>

2. Enhance teacher capacity through professional development.
3. Maintain a positive school climate.
4. Increase school communication to parents regarding student progress.
5. Continue to support the Enrichment Programs including Physical Education, Music, Art, Dance and Theater.
6. Improve student attendance.

Stakeholders shared input throughout the year about various goals and suggestions of the actions and services included in the 2014-2015 LCAP as well as future actions and services for student success. Meetings were held with parents, PTA, site administration, English Learner parent members, community members, the School Board, and foster youth advocates.

Starting in September of 2014, the teachers met to assess student achievement through school assessments, CST results, and CELDT scores for the previous years. Along with the Superintendent/Principal, the group created a plus/delta chart to compile the information and discussed improvement plans.

During the October, 2014 administrative staff meeting, the leadership team reviewed the LCFF and LCAP. The purpose of the review was to focus on the eight state priorities, the indicators, the expenditures for each priority, and the impact on unduplicated students.

During subsequent School Board meetings from November 2014 to January 2015, the Trustees discussed how to best address the priority areas. The Board determined that utilizing representative stakeholders with the help of a facilitator to draft a strategic plan was the best approach. Thus, a Board created District Planning and Advisory Committee (DPAC) was asked to convene. The first meeting of the DPAC was December 9, 2014.

Representatives from the various stakeholders in the community (School Board members, administration, teachers, parents and community leaders) populated the group. The DPAC met to suggest a School Vision, Mission, and a Strategic Plan to the Board that incorporated the LCAP goals. The DPAC met on the following dates; January 28, 2015, February 25, 2015, March 11, 2015, March 25, 2015 and April 22, 2015.

Input from all stakeholder groups were gathered and relayed to the administration for data collection and analysis.

Teachers, along with the Superintendent/Principal, planned to increase and improve student services for unduplicated students through the LCAP expenditures as reflected through stakeholder input.

The various stakeholder groups were given the opportunity for clarification, questions and additional suggestions.

As the LCAP document was created, close reading and review provided insight for future revision. Communication and public concerns were reviewed along with the plan of action. The school community had opportunities to discuss and review the LCAP goals with the district administrative team and the LCAP document was finalized.

This plan includes specific support and expenditures for unduplicated students (Foster Youth, English Learners, and low income students/families). Programs, services, and aligned expenditures are updated where applicable.

Goal setting and funding prioritization was initiated by the leadership team comprised of the Superintendent/Principal and the Chief Business Officer.

Various stakeholders gave their input on future expenditures to increase student achievement as reflected in the goals of the Strategic Plan adopted by the School Board.

The School Board formed the a strategic plan and rolled it out during a community meeting.

The purpose and goals of the LCFF and LCAP were introduced to the teaching staff.

The various stakeholder groups were given the opportunity for clarification, questions and additional suggestions.

On March 24, 2015, the Superintendent/Principal and the Chief Business Officer met to review and discuss proposed LCAP expenditures as reflected in the data collection during prior engagement activities.

On May 8, 2015, the Superintendent/Principal presented the LCAP goals to a parent group during Open House. Parents and students were encouraged to provide feedback to the Superintendent/Principal.

During the period of May 8- May 22, 2015 a school survey was administered to parents, students and staff to provide additional feedback data for the leadership team to reflect on, and address, priorities of LCAP expenditures.

On May 22, a California Health Kids Survey(CHKS) was administered to 5th grade students and all staff.

On May 27, 2015, a meeting with English Language Learner parents was convened to provide an opportunity for these parents to directly provide input to the Superintendent/Principal. A translator was provided to ensure clear communication.

On June 2 of 2015, the Superintendent/Principal and Chief Business Officer met to review and discuss proposed LCAP expenditures as reflected in the data collection of the School Survey and prior engagement activities.

On June 8, 2015 the 2015/2016 LCAP draft was available for public review in the District Office and on the District Website. Parents and community members were encouraged to review and provide comments.

On June 18, 2015 the LCAP was presented to the public during a public hearing.

On June 19, 2015 the LCAP was presented for approval to the Lakeside Board of Trustees.

The proposed 2015/2016 LCAP expenditures were identified and linked to the developing 2015/2016 Budget.

Although no feed back was given during the May 8 presentation, all parents were additional encouraged to participate in the 2015 LCAP Survey. The participation in this survey was increased over last year by 62%.

The results of this survey were used to measure how well the District met the goals from the 2014/2015 LCAP and helped define goals for the 2015/2016 LCAP.

The results of this CHKS will be received during the summer months and will be used to help define the 2016/2017 LCAP Update.

Comments received from this stakeholder group were used to help determine how well the District met 2014/2015 LCAP Goal 4 and helped to define 2015/2016 LCAP Goal 4.

The proposed 2015/2016 LCAP expenditures were identified and linked to the developing 2015/2016 Budget.

Any comments from stakeholders were considered and incorporated into the revised draft of the LCAP.

Any comments from stakeholders were considered and incorporated into the revised draft of the LCAP.

Annual Update:

November 2014 to January 2015: Lakeside School Board of Trustees meeting.

December 9, 2014: DPAC meeting convenes with representatives from the various stakeholders in the community (School Board members, administration, teachers, parents and community leaders) populated the group.

January 28, February 25, March 11, March 25, and April 22, 2015: DPAC generates a School Vision, Mission, and a Strategic Plan to recommend to the Board that incorporated the LCAP goals.

March 24, 2015: Superintendent/Principal and the Chief Business Officer meeting.

May 8, 2015: Open House involving all stakeholders.

May 8- May 22, 2015: School survey was administered to parents, students and staff to encourage additional feedback data for the leadership team to reflect on, and address, priorities of LCAP expenditures.

May 22, 2015: Administered California Health Kids Survey (CHKS) to 5th grade students and all staff.

May 27, 2015: Meeting with English Language Learner parents.

June 2, 2015: Superintendent/Principal and Chief Business Officer meeting.

Annual Update:

November 2014 to January 2015: During the Lakeside School Board of Trustees meeting, the Board discussed how to best address the guiding questions and state priority areas. The Board created the District Planning and Advisory Committee (DPAC) to address LCAP goals and other priorities.

December 9, 2014: DPAC meeting convenes and representatives from the various stakeholders in the community (School Board members, administration, teachers, parents and community leaders) populated the group and prioritized goals.

January 28, February 25, March 11, March 25, and April 22, 2015: During the DPAC meetings, stakeholders generated a School Vision, Mission, and a Strategic Plan to recommend to the Board. This recommendation was asked to be incorporated into the LCAP goals.

March 24, 2015: Superintendent/Principal and the Chief Business Officer met to review and discuss proposed LCAP annual updates involving metrics, actions and services, and budgeted and anticipated expenditures as reflected in the data collection during prior engagement activities.

May 8, 2015: Superintendent/Principal presented the LCAP goals to a parent and student group during Open House. Parents and students were encouraged to provide feedback to the Superintendent/Principal.

May 8- May 22, 2015: Feedback was solicited and data were collected for the leadership team to reflect on, and address, priorities of LCAP expenditures.

May 22, 2015: Feedback was solicited and data were collected for the leadership team to reflect on, and address, priorities of LCAP expenditures.

May 27, 2015: This provided an opportunity for Spanish speaking parents to offer recommendations directly to the Superintendent/Principal. A translator was provided to ensure clear communication.

June 2, 2015: Met to review and discuss proposed LCAP annual Updates involving metrics, actions and services, and budgeted expenditures/anticipated expenditures and revised as necessary as reflected in the data collection of the

June 8, 2015: The 2015/2016 LCAP draft was made available for public review in the District Office and on the District Website.

June 18, 2015: Present LCAP/Annual Update & LCFF Budgets - Lakeside Joint ESD Board Meeting/Public Hearing.

June 19, 2015: Present LCAP/Annual Update & LCFF Budgets for approval and adoption.

School Survey and prior engagement activities.

June 8, 2015: All stakeholders were encouraged to review for comment.

June 18, 2015: All stakeholders were encouraged to review for comment.

June 19, 2015: All stakeholders were encouraged to review for comment.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	To provide a safe environment for student learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : To be able to learn to the best of their ability, children need to feel safe physically and emotionally

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Williams Audit with 100% compliance
 Strategic/Facilities Plan alignment
 Increase in Satisfied or Very Satisfied reply's to annual survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align the Facilities Master Plan to the Strategic Plan.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contract with Consultant for Facilities timeline 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$2,000
			Install a playground fence 2000-2999: Classified Personnel Salaries Locally Defined \$300
			Fence materials 4000-4999: Books And Supplies Locally Defined \$700
			Repair manufactured classrooms 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$20,000
			Paint classrooms 2000-2999: Classified Personnel Salaries Locally Defined \$5,000
			Replace classroom carpet 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$20,000
			Replace Main Building HVAC- Prop 39 Project 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$30,000
Repair playing field 5800: Professional/Consulting Services			

<p>Implement a plan to support the knowledge and training of Certificated and Classified Staff and necessary materials to ensure a safe work and school environment.</p>	<p>LEA School wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>And Operating Expenditures Locally Defined \$10,000 CPR/First Aid Training 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$600 Keenan Online Training 0000: Unrestricted Locally Defined \$0 Classroom Window coverings 4000-4999: Books And Supplies Locally Defined \$500</p>
<p>LCAP Year 2: 2016-17</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Williams Audit with 100% compliance Strategic/Facilities Plan alignment Increase in Satisfied or Very Satisfied reply's to annual survey</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Ensure that school facilities are maintained and are safe working and learning environments.</p>	<p>LEA School wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Replace play structure 5800: Professional/Consulting Services And Operating Expenditures Other \$70,000 Slurry blacktop area 5000-5999: Services And Other Operating Expenditures Locally Defined \$14,000 Williams Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Locally Defined \$10,000 Continue Prop 39 Projects 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$15,000</p>
<p>To continue to support the knowledge and training of Certificated and Classified staff to ensure safe work and school environment.</p>	<p>LEA School wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development 5000-5999: Services And Other Operating Expenditures Locally Defined \$500</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Williams Audit with 100% compliance Strategic/Facilities Plan alignment Increase in Satisfied or Very Satisfied reply's to annual survey		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure that school facilities are maintained and are safe working and learning environments.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Williams Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Locally Defined 10000 Continued Prop 39 Improvements 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$15,000
Continue to support the knowledge and training of Certificated and Classified stakeholders to ensure safe work and school environment.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development 5000-5999: Services And Other Operating Expenditures Locally Defined \$2,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Enhance teacher capacity through Professional Development.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need : To maintain Highly Qualified Teachers, an implementation of Common Core Curriculum, collaborative learning environment incorporating critical thinking, creativity, and communication skills, opportunities for student participation and leadership, insuring that the needs of English Language Learner students are being met.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Teachers will present two (or more) Project Based Learning lessons into the classrooms, increasing student participation to 95% and create leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development for integrating PBL skills, tools and teaching strategies into classroom practice.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Participate in focused Professional Development, individual or group centered in the Common Core State Standards and support for ELL students 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,000 Continued Professional Development in Projected Based Learning for Teachers and Superintendent/Principal 5000-5999: Services And Other Operating Expenditures Base \$8,000
Assess, monitor and report student progress in mastering the Common Core State Standards as a result of the Project Based Learning Professional Development.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology for Student Use/IT Support 2000-2999: Classified Personnel Salaries Base \$12,000 Participate in common scoring sessions analyzing Performance Assessments in Math and Writing. 5000-5999: Services And Other Operating Expenditures Locally Defined \$1,500

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Teachers will weave Project Based Learning lessons into classroom teaching strategies, increasing student participation to 100% and creating leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Project Based Learning materials 4000-4999: Books And Supplies Locally Defined \$1,000 Student Technology 4000-4999: Books And Supplies Other \$20,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Teachers will weave Project Based Learning lessons into classroom teaching strategies, increasing student participation to 100% and creating leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Project Based Learning materials 4000-4999: Books And Supplies Locally Defined \$1,000 Student Technology 4000-4999: Books And Supplies Other \$10,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Maintain a positive school climate.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Increase the knowledge of goals and objectives among all stakeholders by highlighting specific practices aligned to the District Local Control Accountability Plan. Increased parent participation and input in decision making for instructional programs, and specific programs for English Language Learners and differentiated learning.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Measurable outcomes generated from the Annual School Survey with a 5% increase in a Satisfied or a Very Satisfied performance. Parent participation at school sponsored functions measured from year to year with a 5% increase. Increase in PTA, Foundation, and classroom volunteers by 5%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Marquee repair 2000-2999: Classified Personnel Salaries Locally Defined \$1,000 Monthly meeting with the Principal- No expected additional expenses 4000-4999: Books And Supplies Locally Defined \$0 Increase Project Cornerstone 0000: Unrestricted Other \$600 Establish EL Advisory Committee no additional expenses are projected 0000: Unrestricted Locally Defined \$0 Continue to Provide Translation Services for EL Parent 5800: Professional/Consulting Services And Operating Expenditures Base \$718
Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups:	Direct mail and web tools 5000-5999: Services And Other Operating Expenditures Locally Defined \$200

		(Specify)	
Plan and promote activities and events engaging the community and highlighting student successes.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School/Community Events 0000: Unrestricted Other \$2,000
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Measurable outcomes generated from the Annual School Survey with a 5% increase in a Satisfied or a Very Satisfied performance. Parent participation at school sponsored functions measured from year to year with a 5% increase. Increase in PTA, Foundation, and classroom volunteers by 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Project Cornerstone 4000-4999: Books And Supplies Other \$100 Continue EL Parent Advisory Committee 0000: Unrestricted Locally Defined \$0 Continue to provide Translation Services for EL parents 5800: Professional/Consulting Services And Operating Expenditures Base \$800
Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School/Community Events 0000: Unrestricted Other \$2,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Measurable outcomes generated from the Annual School Survey with a 5% increase in a Satisfied or a Very Satisfied performance. Parent participation at school sponsored functions measured from year to year with a 5% increase. Increase in PTA, Foundation, and classroom volunteers by 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Project Cornerstone 4000-4999: Books And Supplies Other \$100 Continue to support EL Parent Advisory Committee 0000: Unrestricted Locally Defined \$0 Continue to Provide Translation Services 5800: Professional/Consulting Services And Operating Expenditures Base \$800
Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School/Community Events 0000: Unrestricted Other \$2,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Increase school communication to parents regarding student progress.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need : Feedback from School Survey expressing parent's desire for better understanding of how their child is doing academically and in comparison to other children in the state.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Students will meet/exceed proficiency rates in:
 CAASPP/SBAC: ELA- Baseline, Math - Baseline
 CELDT: AMAO 70%
 CST Science for 5th grade: 88%
 Redesignation rate: 10%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement.	School LEA wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	State Testing software 5000-5999: Services And Other Operating Expenditures Locally Defined \$100
Certificated Staff Professional Development in parent communication on student performance.	School LEA wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups:	Professional Development 0000: Unrestricted Locally Defined \$100

		(Specify)	
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates in: CAASPP/SBAC: ELA- Baseline, Math - Baseline CELDT: AMAO 70% CST Science for 5th grade: 88% Redesignation rate: 20% School assessments: ELA 70% Math proficiency 70%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Software 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$100

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates in: CAASPP/SBAC: ELA- Baseline, Math - Baseline CELDT: AMAO 70% CST Science for 5th grade: 88% Redesignation rate: 20% School assessments: ELA 70% Math proficiency 70%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement.	LEA School wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Software 5000-5999: Services And Other Operating Expenditures Locally Defined \$100

		_ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Provide a robust integrated and balanced curriculum that focuses on the development of the whole child and creates excitement for learning.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need : The need for English Language Acquisition, Academic Proficiency and engaging enrichment curricula as it relates to the whole child.

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase ratings by 5% on the School Climate Survey to "Good or Very Good" Increase participation by 5% of parents who add to the support of the additional programs. Align Curriculum to Strategic Plan
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support the Core & Enrichment Programs including Physical Education, Music, Art, Dance and Theater.	School/LE A wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Visual /Performing Arts through Dance Residence and Theater Residency 5000-5999: Services And Other Operating Expenditures Other \$10,000 PE Specialist 2000-2999: Classified Personnel Salaries Other \$19000 Orff Music Program 5000-5999: Services And Other Operating Expenditures Other \$20000
Enhance and maintain current supplemental instructional programs.	School/LE A wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Library Media Aide 2000-2999: Classified Personnel Salaries Other \$6,000 Special Education Services 1000-1999: Certificated Personnel Salaries Locally Defined \$25,000 Special Education Services 1000-1999: Certificated Personnel Salaries Federal Funds \$15000 School Psychologist 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,000 Speech & Language Specialist 2000-2999: Classified Personnel Salaries Locally Defined \$24,000

			Instructional Aides 2000-2999: Classified Personnel Salaries Base \$45,000 Outdoor Education 5000-5999: Services And Other Operating Expenditures Other \$6000 OT Services 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$5,000
Assess, monitor and report student progress.	School/LE A wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	IT Services & Support 2000-2999: Classified Personnel Salaries Base \$12,000 Student Devices 4000-4999: Books And Supplies Other \$20,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase ratings by 5% on the School Climate Survey to "Good or Very Good" Increase participation by 5% of parents who add to the support of the additional programs. Align Curriculum to Strategic Plan.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support the Core & Enrichment Programs including Physical Education, Music, Art, Dance and Theater.	School/LE A wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Visual /Performing Arts through Dance Residence and Theater Residency 5000-5999: Services And Other Operating Expenditures Other \$10,000 PE Specialist 1000-1999: Certificated Personnel Salaries Other \$20,000 Orff Music Program 5800: Professional/Consulting Services And Operating Expenditures Other \$22,000
Enhance and maintain current supplemental instructional programs.	School/LE A wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Library Media Aide 2000-2999: Classified Personnel Salaries Other \$6,100 Special Education Services 1000-1999: Certificated Personnel Salaries Locally Defined \$26,000 Special Education Services 1000-1999: Certificated Personnel Salaries Federal Funds \$15,000

		_ Other Subgroups: (Specify)	School Psychologist 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,000 Speech & Language Specialist 2000-2999: Classified Personnel Salaries Locally Defined \$24,000 Instructional Aides 2000-2999: Classified Personnel Salaries Base \$45,000 Outdoor Education 5000-5999: Services And Other Operating Expenditures Other \$6,100
Assess, monitor and report student progress.	School/LE A Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	IT Services & Support 2000-2999: Classified Personnel Salaries Base \$12,100 Student Devices 4000-4999: Books And Supplies Other \$10,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Increase ratings by 5% on the School Climate Survey to "Good or Very Good" Increase participation by 5% of parents who add to the support of the additional programs. Align Curriculum to Strategic Plan.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support the Core & Enrichment Programs including Physical Education, Music, Art, Dance and Theater.	School/LE A wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Visual/Performing Arts through Dance and Theater Residency's 5000-5999: Services And Other Operating Expenditures Other \$11,000 PE Specialist 2000-2999: Classified Personnel Salaries Other \$21,000 Orff Music Program 5000-5999: Services And Other Operating Expenditures Other \$22,000
Enhance and maintain current supplemental instructional programs.	School/LE A wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Library Media Aide 2000-2999: Classified Personnel Salaries Other \$6,200 Special Education Services 1000-1999: Certificated Personnel Salaries Federal Funds \$15,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Special Education Services 1000-1999: Certificated Personnel Salaries Locally Defined \$27,000 School Psychologist 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,000 Speech & Language Specialist 2000-2999: Classified Personnel Salaries Locally Defined \$24,000 Instructional Aides 2000-2999: Classified Personnel Salaries Base \$47,000 Outdoor Education 5000-5999: Services And Other Operating Expenditures Other \$6,200 OT Services 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$5,000
Assess, monitor and report student progress.	School/LEA wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	IT Services & Support 2000-2999: Classified Personnel Salaries Base \$12,200 Student Devices 4000-4999: Books And Supplies Other \$10,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	To Improve student attendance.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need : Students who attend school regularly, learn more, have higher self-esteem, and participate in more programs than those with low attendance levels.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Improved attendance by 3% and academic performance by 3%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase Parent notification of importance of good attendance	School/L EA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action. 2000-2999: Classified Personnel Salaries Locally Defined \$0
Decrease truancy and discipline reports by 2%	School/LE A wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Anti-bullying, Attendance, Truancy Programs. 4000-4999: Books And Supplies Locally Defined \$500 Student Council Recess Activities 4000-4999: Books And Supplies Locally Defined \$200

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Improved attendance by 3% and academic performance by 3%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase Parent notification of importance of good attendance	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action. 2000-2999: Classified Personnel Salaries Locally Defined \$0
Decrease truancy and discipline reports by 2%.	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Anti-bullying, Attendance, Truancy Programs. 4000-4999: Books And Supplies Locally Defined \$200 Student Council Recess Activities 4000-4999: Books And Supplies Locally Defined \$200

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Improved attendance by 3% and academic performance by 3%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase Parent notification of importance of good attendance	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action. 2000-2999: Classified Personnel Salaries Locally Defined \$0

		_ Other Subgroups: (Specify)	
Decrease truancy and discipline reports by 2%.	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Anti-bullying, Attendance, Truancy Programs. 4000-4999: Books And Supplies Locally Defined \$200 <hr/> Student Council Recess Activities 4000-4999: Books And Supplies Locally Defined \$200
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Development of a district Facilities Master Plan calling for a specific outline of projects and associated costs and time frames.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Improve the facilities and conditions for learning by completing repairs and projects.	Actual Annual Measurable Outcomes: Complete 80% of the listed projects	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Development of Facilities Master Plan Identifying areas of improvement with a specific list of projects and associated costs	Education Protection Act 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$10,000	Trustees appointed a consultant to facilitate a strategic planning group of stakeholders.	Consultant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$6,250
Scope of Service: School/LEA wide		Scope of Service: School/LEA wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	The District will continue to address and update the Deferred Maintenance list to ensure that the facilities are meeting an excellent rating on the Williams check list.		

goals?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Enhance teacher capacity through professional development.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All ----- Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Teachers will present two (or more) Project Based Learning lessons in the classrooms, increasing student participation to 95% and create leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.	Actual Annual Measurable Outcomes:	Teachers will present two (or more) Project Based Learning lessons to the classrooms, increasing student participation to 95% and create leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide Professional Development for integrating PBL skills, tools and teaching strategies in the classroom practice.	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$10,00	November 10, 2014 and February 13, 2015 Professional Development Days	Professional Development Buy Back 1000-1999: Certificated Personnel Salaries Locally Defined \$5,000 PBL Professional Development 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$5,000 21st century skills Training 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$3,000
Scope of Service	School/LEA wide	Scope of Service	School/LEA wide
<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth		<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District will continue to place timely and pertinent Professional Development into the calendar for the Certificated Staff.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Maintain a positive school climate.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Increased parental involvement, Parent Surveys, Back to School night parent sign in sheets, Weekly Newsletters, Health Kids Surveys, Teacher Surveys	Actual Annual Measurable Outcomes:	Increased parental involvement, Parent Surveys, Back to School night parent sign in sheets, Weekly Newsletters, Health Kids Surveys, Teacher Surveys
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Monthly conversation during a "Coffee with the Principal" will be held for all parents with a specific, personalized experience to parents of ELL students. Twice yearly middle school parent presentation will be scheduled.	Food and beverage products 0000: Unrestricted Other \$100	Planned events for addressing the needs of ELL parents and their students occurred during Back to School Night, Science Night, Open House, and an "Afternoon with the Principal."	Food and beverage products 0000: Unrestricted Other \$100
Scope of Service	School/LEA wide	Scope of Service	School/LEA wide
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Explore and implement translation software to address the specific needs of the ELL families based on their	Software translator 5000-5999: Services And Other Operating	Implemented Spanish translation software	Translation Software 5000-5999: Services And Other Operating

solicited feedback.	Expenditures Locally Defined \$1,500		Expenditures Locally Defined \$350
<p>Scope of Service School/LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School/LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
Links will be added to the school's web site showing API targets for the District and English Language Learner data.	Web site additions 5000-5999: Services And Other Operating Expenditures Locally Defined \$0	Information that informs the various stakeholders of the API and CELT information is best found in the School Accountability Report Card.	Web site additions 5000-5999: Services And Other Operating Expenditures Locally Defined \$0
<p>Scope of Service School/LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School/LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
Leadership opportunities will be created for students with Project Cornerstone parent leader involvement.	Project Cornerstone Curriculum 4000-4999: Books And Supplies Other \$0	Each classroom had a parent-leader assigned to conduct lessons in Project Cornerstone throughout the school year with existing materials.	Project Cornerstone Curriculum 4000-4999: Books And Supplies Other \$0
<p>Scope of Service School/LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>		<p>Scope of Service School/LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	

<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The school will institute a monthly meeting with the Principal and consider an English Learner Advisory Committee even though the number of EL students in the District is below the level requiring such a committee.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Increase school communication to parents regarding student progress.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates in: <ul style="list-style-type: none"> • CAASPP/SBAC: ELA- Baseline, Math - Baseline • CELDT: AMAO 70% • CST Science for 5th grade: 88% • Redesignation rate: 10% 	Actual Annual Measurable Outcomes: Students met q proficiency rate in: <ul style="list-style-type: none"> • CAASPP/SBAC: ELA- TBA, Math - TBA • CELDT: AMAO 82% • CST Science for 5th grade: 86% • Redesignation rate: 30% 	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
All districts are required to adopt the new testing system for the 2014/2015 school year. It is expected that the new tests will provide a better metric for gauging student progress	IT Support 2000-2999: Classified Personnel Salaries Base \$12,000	Lakeside Implemented the CAASPP/SBAC	Parent Volunteer IT Support 0000: Unrestricted Supplemental \$0
Scope of Service	LEA School wide	Scope of Service	LEA School wide
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>Lakeside will develop and adopt parent friendly report cards aligned with the new state standards including a section on the report card for students not meeting grade level standards. That section will provide parents with information about what additional resources are used/available for students not meeting grade level standards</p>	<p>Increased cost of contract with School Wise by \$500 per year to allow for additional services aligned with digital report cards 5000-5999: Services And Other Operating Expenditures Locally Defined \$500</p>	<p>The Superintendent worked with Staff to develop new standards aligned reportcards</p>	<p>No additional expenses were associated with this action 0000: Unrestricted Locally Defined \$0</p>
<p>Scope of Service LEA school wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA School wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Scope of Service LEA School wide</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA School wide</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Communication was increased, however, the School Survey reflected a reduction in satisfied stakeholders regarding the improvement. The District will continue with stakeholders to develop more comprehensive communication to parents regarding student progress</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Continue to support the Enrichment Programs including Physical Education, Music, Art, Dance and Theatre.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	100% funding of the support enrichment programs offered to students; including, but not limited to: music, dance, visual/performing arts, and PE.	Actual Annual Measurable Outcomes: 100% of the support enrichment programs offered to students were funded; including, but not limited to: music, dance, visual/performing arts, and PE.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Fund enrichment programs offered to students; including, but not limited to: music, dance, visual/performing arts, and PE by the Lakeside Community Foundation and Lakeside PTA.	PE 2000-2999: Classified Personnel Salaries Other \$19,000 Orff Music 2000-2999: Classified Personnel Salaries Other \$20,000 Dance 5000-5999: Services And Other Operating Expenditures Other \$10,000	The Lakeside Community Foundation and Lakeside PTA funded enrichment programs offered to students; including music, dance, visual/performing arts, and the PE program.	PE 2000-2999: Classified Personnel Salaries Other \$19,000 Orff Music 2000-2999: Classified Personnel Salaries Other \$10,000 Dance and Orff Music 5000-5999: Services And Other Operating Expenditures Other \$20,000
Scope of Service	School/LEA wide	Scope of Service	School/LEA wide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

As the District was able to meet the annual goal, there will be no changes in action, services, and expenditures. All enrichment programs will be maintained and the District will continue to monitor parent satisfaction.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	To Improve student attendance.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Increased student Attendance	Actual Annual Measurable Outcomes: Only slightly improved over 2013/2014. Attendance for 2013/2014 was 95.96% Attendance for 2015/2016 was 96.02%	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District will increase communications to parents on the importance of student attendance throughout the year with no less than three separate communications during the school year.	Web site and Classroom Connect software. 5000-5999: Services And Other Operating Expenditures Locally Defined \$0	The District utilized communication to parents, via the school's website and email/texting software, on the importance of student attendance throughout the year.	Web site and Classroom Connect software. 5000-5999: Services And Other Operating Expenditures Locally Defined \$0
Scope of Service	School/LEA wide	Scope of Service	School/LEA wide
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be	Although the communications was increased to reflect desired results, the survey revealed additional improvement is needed. The administrative staff will work on additional and alternative methods to inform parents.		

made as a result of reviewing past progress and/or changes to goals?	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$20,279</u>
<p>Lakeside Joint School District is a Basic Aid or Community Funded District. The majority of our funding comes from local property taxes. Lakeside does receive \$181,386 from former categorical funding. A “Fair Share” reduction of \$56,754 is applied to this amount, bringing the total state aid to \$124,855. These “Hold Harmless Funds” are frozen at this level indefinitely with no projected COLA. Under LCFF, all districts (including Basic Aid districts) will have an amount of their entitlement attributable to identified pupils. By using the Minimum Proportionality Percentage Calculation within the LCFF calculator, the district calculated \$20,279 of the Hold Harmless Funding should be attributable to identified students. This amount is projected to increase to \$21,888 in 2016/2017 and decrease to \$160.22 in 2017/2018.</p> <p>In 2015/2016 Lakeside is projected to spend \$43, 139 on additional classroom support to help address the needs of EL and low income students in the classroom.</p> <p>Lakeside will offer a variety of programs and support specifically for English learner and low income students. Lakeside does not currently have any foster youth in attendance. Re-designated Fluent English Proficient students continue to be monitored and benefit from all the same services as ELL and low income students.</p> <p>Aligned with LCAP Goal 2, the District will provide for professional development to further our teachers' skills with EL curriculum. The District will also coordinate with Santa Clara County Services for help with engaging our non-English language parents. The schoolwide use of funds for additional professional development in Project Based Learning and technology use in the classroom will have a positive impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on our EL and low income students.</p> <p>Aligned with LCAP Goal 3, increasing parent engagement and seeking parent input in decision making, and specifically targeting parents of EL students, will help with better communication between home and school. More engaged parents will translate to more engaged students.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

3	%
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The proportionality percentage was calculated using the LCFF Calculator.

In 2015/2016 Lakeside is projecting increasing the FTE of our Resource Specialist from .2 to .5. In addition, we will increase instructional assistant hours for classes with unduplicated students. Though this additional support will benefit all of our students, these services are expected to be differentiated to accommodate the specific needs of our un-duplicated population.

The Increase cost for these services over the previous year is \$33,693. The amount of this increase alone is in excess of the Estimated Supplemental & Concentrated Grant Fund Calculation of \$20,279.

Although the calculation calls for an increased portion of the state funding to be spent on identified students, there will be no increase to state funding provided to the District. Lakeside is a Basic Aid District and state funding is frozen at the same level as in 2012/2013.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	74,100.00	68,700.00	333,018.00	335,200.00	253,000.00	921,218.00
Base	12,000.00	0.00	77,718.00	57,900.00	60,000.00	195,618.00
Federal Funds	0.00	0.00	20,000.00	15,000.00	15,000.00	50,000.00
Locally Defined	13,000.00	19,600.00	151,700.00	96,000.00	89,500.00	337,200.00
Other	49,100.00	49,100.00	83,600.00	166,300.00	88,500.00	338,400.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	74,100.00	68,700.00	333,018.00	335,200.00	253,000.00	921,218.00
0000: Unrestricted	100.00	100.00	2,700.00	2,000.00	2,000.00	6,700.00
1000-1999: Certificated Personnel Salaries	0.00	5,000.00	40,000.00	61,000.00	42,000.00	143,000.00
2000-2999: Classified Personnel Salaries	51,000.00	29,000.00	124,300.00	87,200.00	110,400.00	321,900.00
4000-4999: Books And Supplies	0.00	0.00	21,900.00	31,500.00	21,500.00	74,900.00
5000-5999: Services And Other Operating Expenditures	12,000.00	20,350.00	55,800.00	45,600.00	56,300.00	157,700.00
5800: Professional/Consulting Services And Operating Expenditures	11,000.00	14,250.00	88,318.00	107,900.00	20,800.00	217,018.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	74,100.00	68,700.00	333,018.00	335,200.00	253,000.00	921,218.00
0000: Unrestricted	Locally Defined	0.00	0.00	100.00	0.00	0.00	100.00
0000: Unrestricted	Other	100.00	100.00	2,600.00	2,000.00	2,000.00	6,600.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	5,000.00	25,000.00	26,000.00	27,000.00	78,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	20,000.00	0.00	20,000.00
2000-2999: Classified Personnel Salaries	Base	12,000.00	0.00	69,000.00	57,100.00	59,200.00	185,300.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	30,300.00	24,000.00	24,000.00	78,300.00
2000-2999: Classified Personnel Salaries	Other	39,000.00	29,000.00	25,000.00	6,100.00	27,200.00	58,300.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	1,900.00	1,400.00	1,400.00	4,700.00
4000-4999: Books And Supplies	Other	0.00	0.00	20,000.00	30,100.00	20,100.00	70,200.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	8,000.00	0.00	0.00	8,000.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	2,000.00	350.00	6,800.00	29,500.00	17,100.00	53,400.00
5000-5999: Services And Other Operating Expenditures	Other	10,000.00	20,000.00	36,000.00	16,100.00	39,200.00	91,300.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	718.00	800.00	800.00	2,318.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	11,000.00	14,250.00	87,600.00	15,100.00	20,000.00	122,700.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	92,000.00	0.00	92,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).